

State of Alaska FY2009 Governor's Operating Budget

Department of Military and Veterans Affairs Army Guard Facilities Maintenance Component Budget Summary

Component: Army Guard Facilities Maintenance

Contribution to Department's Mission

See specific detail in the National Guard Military Headquarters Component.

Core Services

See specific detail in the National Guard Military Headquarters Component.

FY2009 Resources Allocated to Achieve Results		
FY2009 Component Budget: \$11,618,100	Personnel:	
	Full time	47
	Part time	1
	Total	48

Key Component Challenges

See specific detail in the National Guard Military Headquarters Component.

Significant Changes in Results to be Delivered in FY2009

See specific detail in the National Guard Military Headquarters Component.

Major Component Accomplishments in 2007

See specific detail in the National Guard Military Headquarters Component.

Statutory and Regulatory Authority

- AS 26 Military Affairs and Veterans
- AS 36.30 State Procurement Code
- 2 AAC 12 State Procurement Regulations

State of Alaska Administrative Manual
 State of Alaska Contract Award Manual

- Title 10 US Code, Sec 133 Armed Forces Procurement & Contract Law
- Title 31 US Code, Sec 6301-08 Cooperative Agreements & Administrative Requirements
- Title 32 US Code, Sec 106-107 National Guard Annual Appropriations & Availability of Appropriations
- Army Regs 130-400 Sec V Organization & Function of National Guard Bureau & Logistical Policies for Support
- Natl Guard Regulations 5-1/63-101 Regulations for Support Agreements
- Natl Guard Regulations 420-10 Regulations pertaining to Rental & Leasing of Facilities

Contact Information

Contact: John Cramer, Administrative Services Director
Phone: (907) 428-6881
Fax: (907) 428-6027
E-mail: john.cramer@alaska.gov

Army Guard Facilities Maintenance Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,538.3	3,576.8	3,766.8
72000 Travel	335.3	333.0	333.0
73000 Services	7,053.5	7,117.4	6,730.1
74000 Commodities	780.6	788.2	788.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,707.7	11,815.4	11,618.1
Funding Sources:			
1002 Federal Receipts	7,611.7	8,283.0	8,397.2
1003 General Fund Match	554.9	509.0	509.8
1004 General Fund Receipts	2,191.9	1,961.0	1,648.2
1005 General Fund/Program Receipts	10.2	28.4	28.4
1007 Inter-Agency Receipts	1,069.4	848.7	849.2
1061 Capital Improvement Project Receipts	199.6	100.0	100.0
1108 Statutory Designated Program Receipts	70.0	85.3	85.3
Funding Totals	11,707.7	11,815.4	11,618.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	7,611.7	8,283.0	8,397.2
Interagency Receipts	51015	1,069.4	848.7	849.2
General Fund Program Receipts	51060	10.2	28.4	28.4
Statutory Designated Program Receipts	51063	70.0	85.3	85.3
Capital Improvement Project Receipts	51200	199.6	100.0	100.0
Restricted Total		8,960.9	9,345.4	9,460.1
Total Estimated Revenues		8,960.9	9,345.4	9,460.1

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	2,498.4	8,283.0	1,034.0	11,815.4
Adjustments which will continue current level of service:				
-ETS Chargeback Redistribution	2.4	0.0	0.0	2.4
-Reverse First FY2008 Fuel/Utility Cost Increase Funding Distribution	-338.7	0.0	0.0	-338.7
-FY 09 Bargaining Unit Contract Terms: General Government Unit	13.6	93.4	0.0	107.0
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	10.7	20.8	0.5	32.0
FY2009 Governor	2,186.4	8,397.2	1,034.5	11,618.1

**Army Guard Facilities Maintenance
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	47	47	Annual Salaries	2,410,416
Part-time	1	1	COLA	134,217
Nonpermanent	0	0	Premium Pay	59,422
			Annual Benefits	1,398,656
			<i>Less 5.89% Vacancy Factor</i>	<i>(235,911)</i>
			Lump Sum Premium Pay	0
Totals	48	48	Total Personal Services	3,766,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Manager II	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Building Mgmt Specialist	4	0	0	0	4
Cartographer III	1	0	0	0	1
Cult Res Mgr & Native Liaison	1	0	0	0	1
Emergency Management Spec II	1	0	0	0	1
Engineer/Architect II	1	0	0	0	1
Environ Program Manager I	1	0	0	0	1
Environ Program Spec II	2	0	0	0	2
Environ Program Spec III	5	0	0	0	5
Maint Gen Journey	7	0	0	1	8
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	3	0	0	0	3
Maint Spec Etrician Journey II	2	0	0	0	2
Maint Spec Etronics Journey II	3	0	0	0	3
Security Guard I	6	0	0	0	6
Security Guard II	1	0	0	0	1
Stock & Parts Svcs Lead	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Totals	46	0	0	2	48